



CITY OF BOSTON • MASSACHUSETTS

OFFICE OF THE MAYOR
THOMAS M. MENINO

October 4, 2010

To the City Council

Dear Councilors:

In response to the 17F request filed by your Honorable Body on September 15, 2010 regarding library services, please find the attached response.

Sincerely,

Thomas M. Menino
Mayor of Boston



BOSTON PUBLIC LIBRARY
COPLEY SQUARE & 27 NEIGHBORHOOD BRANCHES BOSTON, MASSACHUSETTS T 617 536 5400 WWW.BPL.ORG

October 1, 2010

Councilor Charles C. Yancey
Boston City Hall
One City Hall Square
Boston, MA 02201

Dear Councilor Yancey:

The development of the FY11 budget was initiated in January 2010, recommended for approval at the Board of Trustees' Annual Meeting in May 2010, and approved by City Council in late June. The process included seven Trustee meetings, five community meetings, an online live meeting, and two Friends sessions. All meetings were open to the public. In addition, the budget was addressed frequently and consistently at staff meetings, and Foundation, Associates and Map Center Board meetings.

State funding for the Boston Public Library has been reduced by 73% since 2009. The revenue shortfall resulting from this loss of funds, coupled with increased financial obligations, created a \$2.65M budget gap for FY11. Approximately \$800,000 of the gap was attributed to the deferred wage delay agreement with the unions and obligated personnel increases. The Trustees and management of the Boston Public Library closed the budget gap while positioning the library system for long-term financial stability and sustainability. Budget planning proceeded with a system-wide approach, starting with non-personnel reductions.

The budget reduction has been particularly challenging as use of library services has been continuing to grow. Since July 2006 there has been a 35% increase in the number of books, CDs, and DVDs borrowed. The BPL's website, www.bpl.org, set a record for the second year in a row for number of visits, crossing the 7 million mark for the first time in library history. Last year's visits totaled 5.3 million; FY10 saw a one-year increase of 46% to 7.7 million. That figure equates to about 21,000 users of BPL web resources each day of the year. During FY10 public use of computers continued to rise, up 24% since FY07. The public's use of free wireless internet access is up more significantly: since FY07 the number of wireless internet sessions has increased by 136%. The downloading of digital books, music, video and maps has doubled in two years, from almost 63,000 in FY08 to nearly 125,000 in FY10. Digital downloading, our virtual branch, is now the fifth busiest branch in terms of circulation.

The budget development process required difficult choices. Balancing the priorities and needs of library users with limited resources was our over-arching priority. The potential impact will be system-wide, and we will assess the operation as we undergo changes this year, and to making service and operational adjustments accordingly.

The City Council 17F request asks for specific information on several aspects of BPL's FY11 budget plan, including changes in branch services and changes in public services and administration at the Central library. These changes are discussed below. After a discussion of changes for FY11, you will find responses to the other areas addressed in the 17F.

Central Consolidations

Centrally supported operations as well as public service at the BPL's central library will be impacted by budget reductions, and changes will be felt system-wide. Library staff members have been conducting analysis and planning regarding the implementation of these changes and are proceeding accordingly. For instance, the circulation department has identified workflow changes that are being implemented to improve efficiency. Some services, such as delivery of books and supplies, may have longer wait times due to staff reductions. BPL has created new cleaning schedules to mitigate the impact of staffing the number of shifts from three to two. BPL will be closely monitoring the impact of budget reductions on the cleanliness of our facilities, especially at Copley which is a 1,000,000 square foot building.

In order to meet our budget for the last fiscal year, FY10, public service hours in some areas of the Central library were reduced based on relatively lower usage during certain times. Impacted areas included the Children's and Teen rooms, closed from 9-10 in the morning, and after 6:00 p.m. when usage was light. There were also hours reductions in Special Collections and the Sargent Gallery, closing at 5:00 p.m. Monday and Wednesday, and at 7:00 p.m. on Tuesdays and Thursdays. The rest of the Central library is open Monday-Thursday 9:00 a.m.-9:00 p.m. Monday-Thursday, and 9:00 a.m.-5:00 p.m. Friday and Saturday. These changes will carry forward in FY11. For FY11, BPL has distributed its newspapers collection to other areas of the Central library in order to achieve savings while still keeping materials available. BPL has also reduced the schedule for Sunday services after studying usage data on Sundays before Monday holidays for the past few years. Sunday hours constitute a significant portion of overtime costs in the BPL budget.

Reduced staffing at the central branch is not expected to impact overtime usage. In addition to overtime costs associated with Sunday public service hours, most overtime is storm-related coverage. All overtime must be pre-approved by managers. As a result, overtime has been trending down.

Branch Services

Several options for branch services were developed and openly discussed with the public. Early in the process, preliminary options ranged from significantly reducing hours at most branches to closing several buildings. The Trustees approved a budget that kept 22 branches open and closed 4. This approach preserves as many branches as possible, permits the BPL to fill critical staff vacancies, supports the exploration of community partnerships, maximizes the use of open facilities, and fosters consistent and dependable schedules and services.

The FY11 budget as adopted by the City Council in late June includes four branch closures to occur in the spring. These branches are Faneuil, Lower Mills, Orient Heights, and Washington Village. Later this fall working sessions will be convened with the community to prioritize community service needs and to identify partnerships to move ahead. Usage patterns and data will be reviewed as part of that process. The Board of Trustees has authorized the expenditure of two recently received unrestricted bequests to support setting in place alternative service arrangements. The concept of "lead libraries" was put forward as one of the budget options considered as part of the FY11 budget process but was not pursued. The option of closing four branches will create cost savings from position inactivations and layoffs, from energy and building maintenance savings, as well as reduced contract costs.

For the interim, critical staff positions continue to be filled to maintain services and as the budget allows. Books, DVDs and CDs are still being purchased for all library locations. Subscriptions with renewals starting in calendar 2011 and running through the year for the branches that will be closed have not been activated. Supplies will continue to be ordered and delivered, although there may be delays due to reduced staffing.

Across the system, capital projects are underway including the renovation of the Brighton branch, set to reopen later this year. Planning for the construction of a new East Boston branch is also underway. Critical repair projects system-wide, including branch roof repair, HVAC system replacements, and similar projects, continue, and provide much needed maintenance across the system.

Staffing

Once all non-personnel reductions were identified, unfortunately staff reductions were required to close the budget gap, particularly given that personnel costs make up 63% of the budget. The decision to eliminate positions which would result in layoffs was extremely difficult as BPL staff are dedicated and committed to public service. The staff is the backbone of any library. This is especially true at the BPL.

After conscientious review and analysis, staffing costs had to be reduced to meet the budget. All vacant positions were first reviewed to determine which of those positions could be eliminated.

For union members in eliminated positions, the layoff process is specified in the collective bargaining agreements for the Professional Staff Association and AFSCME. Both contracts include legally binding requirements and processes that govern the manner in which positions are vacated. Incumbents in fully funded and budgeted positions may in fact be laid off through the bumping process in the collective bargaining agreements if a more senior union member with bumping rights chooses to bump into that position. Staff members separated from service are eligible for recall to future vacant positions for which they are qualified for two years after the effective layoff date. In FY10, all laid-off employees in union positions were recalled to positions that became vacant between July 1, 2009 and June 30, 2010. No management or exempt employees were recalled.

The management team will evaluate staffing levels and vacancies to identify high-priority and front-line service positions that need to be filled. However, the department must also meet its budgeted salary savings amount. Salary savings is an amount deducted from the total salary line for all positions included in the budget in anticipation of savings due to staff turnover throughout the year. Positions that become vacant during the year may be held vacant to meet the salary savings requirement that is set during the budget development process for all departments if turnover is less than projected.

Providing opportunities for staff to develop their skills and keep current with library trends is important for quality public service. The FY11 budget includes approximately \$30,000 in external resources (donations and trust fund income) for staff training and development. In the general fund budget, BPL budgets \$20,000 for the AFSCME continuing education fund under the terms of the collective bargaining agreement.

The ratio of union positions to non-union (management and exempt) in FY10 was 9:1; after October 1, 2010 that ratio will be 10:1 due to the reduction in the number of management and exempt positions and the recent accreting of five management positions into the Professional Staff Association. Decisions regarding position elimination are made in response to BPL service priorities and available budget resources. These decisions were included in the budget approved by the Board of Trustees and the City of Boston.

City of Boston Adopted FY11 Budget
http://www.cityofboston.gov/Images/Documents/02%20Administration%20and%20Finance%20Cabinet_tcm3-16351.pdf

Collections

Several questions regarding BPL collections and storage of collections were included in the request. The Boston Public Library and the City have been working for a number of years to consolidate storage of our collections. The City of Boston's acquisition and renovation of the former Keyspan building in West Roxbury has created a home for both the City Archives and the consolidated BPL remotely stored collections. The Archives Center will be used for public access to collections for which there is no space at the Central library at Copley Square. BPL

formerly used three remote storage locations. Two of those facilities have now been deactivated. The materials from those buildings have been cleaned and moved, and are in the process of being processed for storage at the Archives Center. Materials are currently retrieved from and returned to the remaining Norwood storage facility as part of the library's regular delivery process. Consolidating the remote collections to the Archives Center in West Roxbury will improve efficiency in our delivery process.

The current contract with WB Meyer for the work of moving, unpacking, shelving and recording services at the Archives Center followed the procedures dictated by state procurement laws. As required, BPL conducted a request for proposal process that included an extensive list of requirements and criteria, as well as a methodical evaluation process.

Best library practices include librarians carrying out their professional responsibilities to maintain a current and responsive collection for the public. Library collections are constantly evolving as new materials are added and obsolete and worn-out materials are removed. As is standard library practice, BPL does not set weeding quotas, although we do establish guidelines for collection review and maintenance. We rely on the professional judgment and expertise of librarians and curators, within collection development standards, practices and policies, to develop a collection of currency, depth and breadth. Library research clearly shows that collections that are regularly weeded are more heavily used than those that are static. It is important to note that materials are not permanently removed from the collection unless they are determined to no longer be of use, have no lasting value, and/or are damaged beyond reasonable repair. For items that are weeded from the collection, the BPL uses a variety of methods to deaccession them. Branch and the City-wide Friends groups receive donated and weeded materials for their book sales to support the library. Some materials are shipped to a used book aggregator that supplies Amazon. (BPL incurs no out-of-pocket costs and receives approximately \$12,000 per year in return. These funds are used to purchase materials and support staffing.) Materials in significant disrepair are recycled.

As librarians and curators routinely review the collection, possible last copies are reviewed to determine if they are deemed to be of permanent value to the research collection. Materials determined by librarians and curators to be of permanent value, and identified as those likely to be in less frequent demand, are candidates for moving to offsite remote storage. Materials that prove to be in demand can easily be returned to Copley. Physical condition is also a consideration in storage location. As is legally permitted under copyright, items that are in demand but in fragile condition are candidates for digitization. Digitization allows us to preserve original materials while providing online access to all library users.

Digitization of materials, and the cataloging that is part of the digitization process, will provide significantly enhanced access to large portions of the BPL collections housed in the Central library as well as remotely. The processing of the BPL materials moving into the new City

Archives Center includes creating online computer access to the collection, a significant improvement in public service. The Archives Center also provides increased capacity for storing materials of permanent value, as well as consolidating the materials from two storage facilities into one high-density storage facility. The new Archives Center also has appropriate climate control for the long-term preservation of the collection.

Public input is an important facet in the development and management of the collection. The public is encouraged to suggest titles for purchase consideration. BPL participates actively in interlibrary lending of materials-borrowing materials from other libraries for our customers, and in exchange lending our materials to other libraries for their users. Decisions such as de-activating use of the top shelves have resulted from patron requests that we lower materials that are out of reach for most people.

Budget reductions have impacted the ability of BPL to purchase materials. Over the two year period FY10 to FY11 the BPL's material budget was reduced from \$6.1M to \$4.4M, a \$1.7M, or 28%, decrease. That reduction is largely from the loss of state Library of Last Recourse funds, coupled with a small decrease in trust fund income due to lower returns on investments. In FY10, when the Commonwealth reduced funding for the Library of Last Recourse program, BPL stopped subscriptions to forty-four commercially licensed databases for a savings of \$750,000. Decisions were based on usage data, coupled with reference librarian input. BPL also reduced the number of items ordered for the collection.

Between March 1, 2010 and August 31, 2010 BPL received 33,188 titles. (Please note that the number of titles is not the same as the number of copies. Many titles are purchased in multiple copies, as well as in multiple formats such as print, CD and digital formats.) The amount of new fiction and new non-fiction added to the collection is not segregated in the online system from other items added to the collection such as gift books, serials, CDs, DVDs, etc. In addition, depending on which time period is used, the number of titles purchased can vary greatly. Purchasing is not done at the same rate throughout the year, as publishing is cyclical in nature. For example, many more titles are published in fall of the year in anticipation of the holiday shopping period. Historically BPL has added on average 10,000 items (including multiple copies of some titles) each month. With the 28% reduction we anticipate a similar reduction in our ability to purchase materials for the collection.

As is best practice in other urban and suburban library systems, BPL has developed a centralized purchasing system that is responsive to public demand and improves the efficiency and cost-effectiveness of ordering materials. Also as a best practice, BPL has a process for staff and for the public to recommend books for purchase. Part of a librarian's job is to review their local and the system-wide collection, and to make recommendations for additions to the collection. Librarians are encouraged to serve as members of the BPL's selection teams, which brings

together interested staff with subject, genre, and format expertise to determine which items should be added to the collection.

One of BPL's priorities is retrospective conversion, or the process of creating an electronic record of the catalog card information for inclusion in the online catalog. Once an online record exists, that record can be accessed via the internet with no additional fees incurred by the public, regardless of where an item is housed: a branch, the Central library, or in remote storage. It is all one system-wide collection. For many years, all materials purchased have come with an electronic record (in fact, the on order status shows in the online catalog). Over that same period of time varying amounts have been spent annually on retrospective conversion for items that do not have an electronic record. Generally between \$300,000 and \$500,000 has been budgeted each year through the Library of Last Recourse program, as providing online catalog records enhances access to and use of the BPL's collections by all residents of the Commonwealth. Grant funds, especially those associated with preservation and digitization, have also been used for retrospective conversion. This year the budget is \$350,000, which may be reduced based on State funding.

BPL online catalog <http://catalog.mbln.org/ipac20/ipac.jsp?profile=bpl/#focus>

Technology

BPL's Technology Plan 2008-2011 leads with *"The Boston Public Library's mission has always been to connect people with information. In recent years, public access computers, the internet and online services have played a growing part in fulfilling the Library's mission."*

Technology is a critical tool to delivering library services to the community, in library buildings and via the internet. The BPL's FY11 action plan references technology and technology services in several areas. Services supported through technology are continually supported as ongoing operational costs, and the library seeks external funding to broaden and enhance its technology services. As an example, the BPL is one of the City partners benefitting from NTIA grants which will result in additional computers and software in all BPL facilities. Along with its partners, including Boston Centers for Youth and Families, Timothy Smith Network centers, and the Boston Housing Authority, funding will support public computer training throughout the City. The BPL also has been successful for the past 10+ years in obtaining on average each year \$1.5M in federal eRate funding which supports the costs of the telecommunications network, firewall maintenance, internet access, and network maintenance. As with other library services, public input and feedback is an important element of the decisions regarding technology support.

BPL Technology Plan 2008-2011 <http://www.bpl.org/general/trustees/techplan0811.pdf>

Budgeting

The City's Administrative and Finance staff and the Boston Public Library management take an "all funds" approach to budgeting that takes into account all possible sources of funding – City, state, federal, private grants and donations and trust fund income – and their appropriate uses. Oversight of the library president's implementation of the budget rests with the Library Board of Trustees and the Mayor. BPL's management team works closely with the Administration and Finance cabinet of the city in planning and monitoring the implementation of the operating and capital budgets. Pursuant to the requirements of the BPL Trustees Enabling Legislation, trust funds are placed under the custody of the City Treasurer. The BPL consults with investment professionals on the specific market allocations in accordance with the BPL Investment Policy as approved by the Board of Trustees.

BPL benefits from trust funds that support the Library's mission. The majority of BPL's trust funds are dedicated for specific purposes as stipulated by the donor, such as the funds dedicated to the housing stipend for President Ryan. The City and Trustees must honor the donors' intent. Some unrestricted funds support operating costs including salaries and maintenance costs. A complete list of trust funds with the FY11 distributions and general purpose can be found on the BPL website at <http://bpl.org/general/trustees/Trustfunds.pdf>.

The BPL has several sources of enterprise income derived primarily from the leasing of BPL space at the Central library, including the Courtyard restaurant and café, and from private events held generally after the building closes for public service. The Library does not keep rooms empty for weddings. Meeting rooms are used for a variety of purposes such as community meetings, children's programs, author presentations, and other public programs. Enterprise revenues support library costs including salaries, materials, and routine operating expenses. The library can find no record of the "Millennium fund" mentioned in the Council's 17F request.

As part of the annual budget process, potential capital projects are identified by city departments. Projects are planned out several years in advance, and as a first step move into the City's Capital Plan as a recommended project eligible for funding. In general, authorized projects are reviewed annually. Those identified as priorities are considered for a funding allocation. Decision regarding the funding of capital projects depend on a variety of factors, including opportunities for external funding support through grants, existing building or infrastructure conditions, and an assessment of how much funding is required by projects already well into design or construction.

When designing a new branch, the City's capital construction team, the project planning task force representing the community, BPL staff and the architect selected for the project all contribute to the design process. The design process is based on a building program developed for each branch project with significant community input. The building program informs the number of reader seats, the size of the collection, the number of meeting and program spaces, the

number of public computers, and all elements of the building. Currently, the development of a building program and site selection are underway for the new East Boston branch library.

Under relevant municipal finance laws, library fines are deposited in the City's General Fund, and currently average approximately \$350,000 annually. Funds from the General Fund are appropriated for the Library each year as part of the annual City budget process. These fines are included in the overall City general fund revenues that are available for appropriation.

As part of the Mayor's commitment to ReadBoston and WriteBoston, the City budgets funds to support the two programs through the BPL budget. These funds are directly conveyed to those programs.

The Business and Accounting offices, as well as procurement-intensive departments such as Collection Management, Information Technology and Facilities, review all invoices to ensure that the BPL does not incur sales tax. If a tax appears on an invoice, the vendor is notified that an invoice must be reissued without the tax.

The Boston Public Library expended \$29.9M in FY10. A year-end transfer was necessary to increase the budget by almost \$150,000 to cover losses in state funding. The City is reporting a \$9M surplus for FY10. Decisions regarding the use of any City surplus are outside of the purview of the library.

Within the approved budget, position titles are reflected as they are shown in the City's compensation plan. The BPL does use functional titles in some positions to better reflect the position duties. As an example, the position titled "Quality Services Manager" has the functional title of Web Services Manager, with responsibility for the development and oversight of the library's website, and online access to electronic resources, including digital materials and the online catalog.

Boston Public Library Foundation <http://www.bpl.org/general/foundation/index.htm>

Meeting Room Policy <http://www.bpl.org/general/policies/Meeting%20Room%20Use%20Policy.pdf>

Private Event policies http://www.bpl.org/general/policies/private_events_policy.pdf

ReadBoston <http://www.readboston.org/>

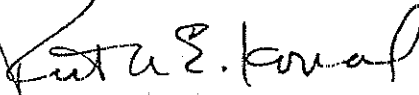
WriteBoston <http://www.writeboston.org/>

Contracts

A listing of current contracts is attached. Contracts follow procedures and protocols largely dictated by state and city law and regulation governing public procurement. The general path for a contract is that library administration, working with the City's Purchasing department, solicits pricing for the contract. Contracts are reviewed by the Trustees Finance and Audit Committee,

which then recommends contracts for approval to the full Board of Trustees. The length of time for a contract to be voted for approval depends on the complexity of the contract. The review and approval process requires both a meeting of the Finance and Audit committee and a meeting of the full Board of Trustees. The same requirements impact the time frame between the selection of a contractor and the approval. In addition, some time is needed for the legally required administrative review and evaluation of proposals submitted by the potential contractors. Timing of the implementation of a contract is dependent on staff capacity. All efforts are made to prevent financial liabilities associated with the timing of the contract approval process.

Sincerely Yours,

A handwritten signature in dark ink, appearing to read "Ruth E. Kowal". The signature is written in a cursive, flowing style. To the left of the signature, there is a faint, circular stamp or mark.

Ruth E. Kowal

Director, Administration and Finance

Cc: Amy Ryan, President, Boston Public Library

Vendor	Detailed Description	Account	Estimate
Nextel Comm. of the Mid-Atlantic, Inc.	Phone Leasing Services	52113	5,000.00
American Service Company, Inc.	Fire Alarm Services throughout the Boston Public Library	52603	75,295.00
Awesome Exterminators Co. Inc	Providing an Insect & Rodent Control Program as Specified for the Boston Public Library System	52603	9,528.00
Comtronics Corporation	Maintenance Agreement for Fire Tower Antenna in the Central Library Building, Required by the Boston Fire Dept., In-Build 52603	52603	1,020.00
Digital Geographic Technologies, Inc	Examination of Building Levels at the Central Library Bldg/McKim Bldg	52603	3,450.00
JC Cannistraro, Inc	HVAC Services Throughout the Boston Public Library System (JC Cannistraro)	52603	1,444,844.00
Glass & Mirror, Inc.	Window Install Services at the Central Library and at Various Library Locations	52603	17,029.05
HydroTech Services, Inc.	Inspection, Testing and Treatment of HVAC Water, Glycol and Steam Systems, Throughout the Boston Public Library Syst	52603	12,240.00
United Elevator Co. Inc.	Inspection, Testing, Servicing and Preventive Maintenance of Elevator Equipment in Various Library Buildings	52603	39,303.00
Town Office Service, Inc. d/b/a	Sharp Fax Machine Maintenance	52701	0.00
Town Office Service, Inc. d/b/a	Parasonic Fax Machine Maintenance	52701	0.00
Trotman Office Machine Service	Typewriter Maintenance Services	52701	0.00
CBE Holdings, LLC d/b/a	To Provide Network Maintenance Services for the Boston Public Library	52705	37,418.82
CBE Holdings, LLC d/b/a	Non-Erate Network Monitoring Services for the Boston Public Library	52705	44,679.12
Aquila Technology Corporation	Checkpoint Firewall Managed (Software Maint.) for the BPL System	52706	7,147.91
Aquila Technology Corporation	Checkpoint Firewall Managed (Software Maint.) for the Boston Public Library System	52706	4,842.20
Contemporary Cybernetics Group Inc d/b/a	Hardware Maint. Cybernetics Tape Backup, Item #AM-RTF-C24/TLL-230	52706	2,250.00
Nationwide Power Solutions, Inc.	UPS/APC Battery Backup Maintenance Services	52706	5,114.00
Quincy Small Engine Repair, Inc.	Small Motor Repair Services	52706	4,999.99
RetroFit Technologies, Inc.	Personal Computer, Server/Printer Maintenance	52706	60,482.16
Copy Cop, LLC	Offset printing services	52903	20,000.00
Aquila Technology Corporation	Software Consulting Services (Firewall Services)	52906	36,400.00
Epicor Software Corp.	Consulting/Upgrade Services for "Clientele" ITSM 2008	52906	4,250.00
Wldgix, LLC dba Survey Gizmo	"PRO" Software Upgrade Services (Web based Survey Software)	52906	294.00
Cliffhangers, Inc.	Window Cleaning Services at the Central Library Bldg. and at Other Library Locations as Specified	52910	0.00
Andv Fran Services, Inc.	Guard & Patrol Services throughout the BPL System (36 Month Period)	52917	577,228.00
Library Materials (All Vendors)	Library Materials (All Vendors)	54902	2,400,546.12
EBSCO Subscription Services	Periodicals & Serials Services	54902	161,148.00
Casella Waste systems of Mass D/B/A	30 Yard Dumpster Rental Services at Various Library Locations	54904	7,000.00
Aquila Technology Corporation	Gold Service, Bluecoat Proxy	54906	4,579.34
Artn	Consolidated Maintenance fee for ASN Assignment	54906	100.00
Epicor Software Corp.	For Clientele Maintenance Renewal	54906	2,966.40
Faronics Technologies (USA) Inc.	Deep Freeze Yearly Maintenance	54906	1,342.00
Ipswitch, Inc.	WhatsUp Gold Software Maintenance Agreement #NM-5055-00	54906	1,000.00
Aquila Technology Corporation	WebServ License Renewal	54906	19,204.00
Dean and Evans	EMS Support	54906	930.00
CBE Holdings, LLC d/b/a	CBE Technologies	54906	17,222.00
LTi	Authority Express Software	54906	10,000.00
Gideon 900 Maintenance	Software Maintenance	54906	9,450.00
Magnetic Media Storage	Offsite Storage, Magnetic Media	54906	7,000.00
EMC2	EMC2 Storage	54906	5,105.00
SiteImprove Ltd.	Site maintenance Tool for LinkCheck	54906	1,308.00
Unifirst Corp	Uniform Rental	54907	7,708.40
Horgan Enterprises, Inc.	Landscaping Maintenance Services (Summer)	58001	9,855.00
Horgan Enterprises, Inc.	Landscaping Services (Branch Fall Clean-up Services)	58001	3,550.00
Horgan Enterprises, Inc.	Landscaping services	58001	494.00
FY11 Estimated Contracts:			5,083,322.51